

**FY22 ESSER III Fund (Fund Code 119) Budget Worksheet**

<b>Total Allocation</b>	<b>\$177,017</b>
<b>Reservation of Funds to Address Learning Loss and Disproportionate Impact of COVID-19</b>	
Minimum funding (20% of total allocation) that must be used to address learning loss and disproportionate impact of COVID-19	<b>20% of Total Allocation</b>
	<b>\$35,404</b>

**TIP:** Please budget at least this amount in the column, "How much of Total Expenditure addresses learning loss/disproportionate impacts of COVID-19?" (these expenditures are also included in Total Expenditures). If less than 20% is budgeted in the column below, the box to the left will turn red.

**To determine FTE,** divide total amount on budget line by total salary of staff on the line, then multiply by number of staff on that line. For example, 2 staff are paid \$80,000 each from the grant. Their total salaries from all sources amount to \$120,000 each. Divide \$80,000 by 120,000 to get FTE per staff member (.67 FTE), then multiply by 2. The FTE for that line is 1.3 (round to the nearest tenth).

**TIP:** All grant expenditures must be necessary, reasonable and allowable per the rules of each grant program.  
 • Please consult [DESE's ESSER webpage](#) for reminders on allowable expenses and references to more detailed guidance.

**TIP:** The "Total FTE" cannot exceed # of staff X 1.0 (one full-time staff person). If error, cell will turn red. See [add'l info](#).

**TIP:** For information on MTRS calculations and payments, please consult [DESE's MTRS Quick Reference Guide](#).

**TIP:** Use the "Comments" section (here and in EdGrants) to include **details** relating expenditures back to activities on the Implementation Plan and Use of Funds tabs.

Line Item Category: Select an option from the drop down menu.					Total Expenditures (whole numbers)	20% Reservation: How Much of Total Expenditure addresses learning loss/disproportionate impacts of COVID-19? (whole numbers)	Primary Function	Comments
<b>1 ADMINISTRATOR SALARIES:</b>		<b># of staff</b>	<b>Total FTE</b>	<b>MTRS</b>	<b>Amount</b>	<b>Amount</b>	<b>Select from Drop Down List</b>	<b>Budget Detail</b>
Select One				<input type="checkbox"/>			Select One	
Select One				<input type="checkbox"/>			Select One	
Select One				<input type="checkbox"/>			Select One	
<b>SUB-TOTAL</b>		<b>0</b>	<b>0.00</b>		\$ -	\$ -		
<b>2 INSTRUCTIONAL/PROF STAFF:</b>		<b># of staff</b>	<b>Total FTE</b>	<b>MTRS</b>	<b>Amount</b>	<b>Amount</b>	<b>Select from Drop Down List</b>	<b>Budget Detail</b>
certified Specialist Teachers (providing individualized instruction)	1	0.20	<input checked="" type="checkbox"/>	\$ 10,000	\$ 10,000	Providing mental health services and supports	FY 23 Social Emotional Special Education Teacher	
certified Specialist Teachers (providing individualized instruction)	1	0.20	<input type="checkbox"/>	\$ 10,000	\$ 10,000	Providing mental health services and supports	FY 23 Social Emotional Special Education Teacher	
Select One			<input type="checkbox"/>					
Select One			<input type="checkbox"/>					
Select One			<input type="checkbox"/>					
Select One			<input type="checkbox"/>					
<b>SUB-TOTAL</b>	<b>2</b>	<b>0.40</b>		\$ 20,000	\$ 20,000			
<b>3 SUPPORT STAFF SALARIES:</b>		<b># of staff</b>	<b>Total FTE</b>	<b>MTRS</b>	<b>Amount</b>	<b>Amount</b>	<b>Select from Drop Down List</b>	<b>Budget Detail</b>
Non-Clerical Paraprofessionals/Instructional Assistants	1	0.80	<input type="checkbox"/>	\$ 40,000	\$40,000	Activities addressing learning loss	FY 23 & FY 24 Special Education Paraprofessional	
			<input type="checkbox"/>					
			<input type="checkbox"/>					
<b>SUB-TOTAL</b>	<b>1</b>	<b>0.80</b>		\$ 40,000	\$ 40,000			
<b>4 STIPENDS:</b>	<b># of staff</b>	<b>Rate</b>	<b>Rate Type</b>	<b>MTRS</b>	<b>Amount</b>	<b>Amount</b>	<b>Select from Drop Down List</b>	<b>Budget Detail</b>
Teacher/ Instructional Staff Professional Days	16	\$250	flat	<input type="checkbox"/>	\$ 4,000		Meeting unique needs of special student populations	FY23 Response to Equity Audit
Teacher/ Instructional Staff Professional Days	16	\$250	flat	<input type="checkbox"/>	\$ 4,000		Meeting unique needs of special student populations	FY24 Response to Equity Audit
Other	4	\$1,875	flat	<input type="checkbox"/>	\$7,500	\$7,500	Activities addressing learning loss	FY 23 Summer Learning - Teachers
Other	4	\$1,875	flat	<input type="checkbox"/>	\$7,500	\$7,500	Activities addressing learning loss	FY 24 Summer Learning - Teachers
<b>SUB-TOTAL</b>					\$ 23,000	\$ 15,000		
<b>5 FRINGE BENEFITS:</b>					<b>Amount</b>	<b>Amount</b>	<b>Brief Description</b>	<b>Budget Detail</b>
5a MTRS (automatically calculated if MTRS box is checked above)					\$ 1,800			
5b Other					\$ -			
Health Insurance								
Other Retirement Systems								
Federal Insurance Contributions Act (FICA)								
<b>SUB-TOTAL</b>					\$ 1,800	\$ -		
<b>6 CONTRACTUAL SERVICES:</b>		<b>Rate</b>	<b>Rate Type</b>		<b>Amount</b>	<b>Amount</b>	<b>Select from Drop Down List</b>	<b>Budget Detail</b>
Other		\$10,000	flat		\$ 10,000		Meeting unique needs of special student populations	Equity Audit through Equity Institute (focus groups, interview)
ants/Professional Development for Teachers & Suppo		\$3,000	flat		\$ 3,000	\$ 3,000	Activities addressing learning loss	Collaborative Classroom Reading & Writing Instruction PD



